

Regional Park Improvement Funds Projects Allocation & Expenditure Semi-Annual Update

Presented to the
Regional Park Improvement Fund Oversight
Committee

April 19, 2018

BACKGROUND

- RPIF is derived from Mission Bay Park lease revenue per City Charter Sec 55.2
- Charter was revised under Measure J passing on November 2016 to include:
 - First \$3.5M or 35%, whichever is greater above the threshold amount of \$20 million from the Mission Bay Leasehold revenues goes into the RPIF beginning in Fiscal Year 2018.
 - RPIF can only be used for capital improvements/deferred capital
- *This presentation only covers on-going CIP's funded by the RPIF*

PROJECTS COMPLETED TO DATE

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Reconstruction
- Diamond Street Stairs Reconstruction
- Palisades Park Comfort Station
- Pescadero Street Stairs Reconstruction
- California Tower Electric Room Relocation
- Los Peñasquitos Ranger Station
- Balboa Park Hall of Nations Foundation Reconstruction
- Jas Arnold Trail For All People
- Coastal Beach Access Project
- Chicano Park Comfort Station Replacement

OLD MISSION DAM PRESERVATION S-00611

- Managed by P&R Department
- Scope
 - Completion of the 5 year Mitigation, Monitoring & Reporting Program previously required by the 2008 dredging of the historic dam
- Financial
 - Total Cost \$ 0.918M
 - RPIF Allocation = \$0.315M (FY10)
- Status
 - Extended 5 yr mitigation monitoring due to contractor default
 - Acquiring approvals for permitting long-term dredging
 - Mitigation to Complete in FY18
 - Negotiation is in progress with resource agencies for final sign off



MISSION TRAILS REGIONAL PARK MULTI TRAIL SYSTEM S-10066

- Managed by P&R Department
- Scope
 - Construction of approx. 5,000 LF of new trail & the rehab of approx. 3,500 LF of existing trail
- Financial
 - Total Cost \$0.20M
 - RPIF Allocation: \$0.20M (FY11)
- Status
 - Thru Park Master Plan (MP) & Environmental Assessment
 - Work will be completed after completion of the Natural Resources MP & MP Update (both ready for public review in FY18)
 - Construction to complete in FY 19.



COWLES MOUNTAIN TRAIL – MISSION TRAILS S-10065

- Managed by P&R Department
- Scope
 - Restoration of approximate 2,000 FT of existing trail
- Financial
 - Total Cost: \$0.40M
 - RPIF Allocation: \$0.40M (FY11)
- Status
 - In Construction
 - Construction to complete in FY18



COASTAL BEACH ACCESS PROJECTS B-14073

- Scope
 - Repair and re-construction of 3 coastal access stairs:
 - Old Salt Pool in OB
 - Capri by the Sea in PB
 - Orchard Ave in OB
- Financial
 - Total Cost: \$0.450M
 - RPIF Allocation: \$0.435M (FY12)
 - Due to 100-202 Coast Blvd. Emergency project, \$377,895 in funding was reallocated from project per Oversight Committee Action in FY17.
 - RPIF of \$329,879 was added back to the project in FY17.
 - RPIF of \$150,000 is being added in FY18.
- Status
 - Bid/Award phase started.
 - Construction to start in FY18 and complete in FY 18.



COASTAL BEACH ACCESS PROJECTS B-17029

- Scope
 - Emergency repairs at the coastal access stairs at 100-202 Coast Boulevard
- Financial
 - Total Cost: \$.72M
 - RPIF Allocation: \$0.378M (FY17)
 - Due to 100-202 Coast Blvd. Emergency project, \$377,895 in funding was reallocated from project B-14073 Old Salt Pool, Orchard Ave & Capri by the Sea per Oversight Committee Action on July 21, 2016
- Status
 - Construction started in FY17 and completed in FY 18.
 - Working with CDP & SDP agencies for final sign off.



CHOLLAS LAKE PLAYGROUND RENOVATIONS

PHASE I

S-14002

- Scope
 - Replacement of existing playgrounds at Chollas Lake Park
- Financial
 - Total Cost: \$1.939M
 - RPIF Allocation: \$0.974M (FY12)
 - \$0.300M (FY18)
- Status:
 - Construction is underway and scheduled to complete in FY18



CALIFORNIA TOWER SEISMIC RETROFIT

L-12003.2

- Scope
 - The seismic retrofit of the California Tower to upgrade the structural protection & improve the public safety of the iconic SD landmark
- Financial
 - Total Cost: \$4.061M
 - RPIF Allocation: \$1.50M (FY13)
 - RPIF Allocation: \$0.65M (FY18)
- Status
 - Design phase completed in FY17
 - Construction to start in FY19
 - Construction to complete in FY19



CHICANO PARK COMFORT STATION S-13003

- Scope
 - Improve/Expand existing aged, undersized and ADA non-compliant comfort station
- Financial
 - Total Cost: \$1.16M
 - RPIF Allocation: \$0.2M(FY13)
- Status:
 - Construction completed in FY18.
 - Park opened to public on November 2017.



MOHNIKE ADOBE & HAY BARN RESTORATION S-13008

- Scope
 - Per Municipal Code, protect historic Mohnike Adobe Cultural Landscape on national register of historic places
 - Phase 1 of the adobe home rehabilitation was completed in 2005
- Financial
 - Total Cost: \$2.697M
 - RPIF Allocation: \$1M (FY13 & FY15)
 - RPIF Funds of \$852,402 were reallocated to fund other projects
 - RPIF Funds of \$1M was added back on the project (FY 2017)
- Status
 - Feasibility Study Completed
 - Design & Environmental permitting phase to start in FY 18.
 - Construction is scheduled to start in FY 20.



SUNSET CLIFFS NATURAL PARK HILLSIDE IMPROVEMENTS PHASE I (S-10091 / L-16001)

- Scope
 - Construction of new trails within the entire park including revegetation plan and removal of demolished housing.
- Financial
 - Total Cost: \$1.0M (Phase IA)
 - Total Cost: \$3.2M (Phase 1B)
 - RPIF Allocation:
 - \$1.1M (FY14)
 - \$1.0M (FY18)
- Status
 - Phase 1A (L-16001.1) Construction completed in FY 16
 - MMRP PH1A (L-16001.1) completes in 2021
 - Phase 1B (L-16001.2) Design completed in FY18; Construction started in FY 18 and estimated to complete in FY19
 - MMRP PH1B (L-16001.2) completes 2023



SUNSET CLIFFS NATURAL PARK

REMOVAL OF LOMALAND DR. AND LADERA ST. STRUCTURES

PHASE 2 (L-14005.1)

- Scope
 - The removal of Lomaland Dr. and Ladera St. structures; regrading and re-vegetating the sites; construction of overlooks and trails.
- Financial
 - Total Cost: \$835K
 - RPIF Allocation \$456K
- Status:
 - In Design
 - Environmental permits to complete FY 19
 - Construction to start FY 20
 - Construction to Complete FY 21



SUNSET CLIFFS NATURAL PARK HILLSIDE DRAINAGE IMPROVEMENTS PHASE 3 (L-14005.2)

- Scope
 - Design drainage solutions to arrest severe soil & coastal bluff erosion
- Financial
 - Total Cost: \$4M (Phase I)
 - RPIF Allocation (\$4M total):
 - \$1M (FY13)
 - \$1M (FY15)
- Status:
 - In Design
 - Construction to start FY 20
 - Construction to Complete FY 21



LJ PARKWAY/ MT SOLEDAD EROSION CONTROL B-10089

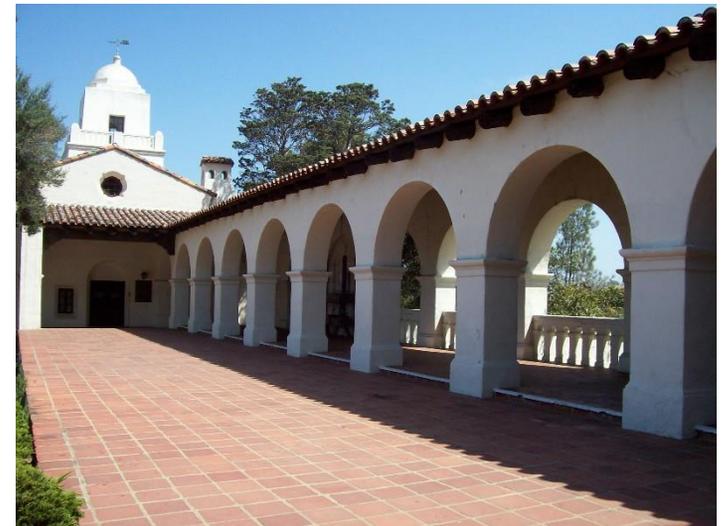
- Scope
 - Stabilize the eroding slope on the east side of La Jolla Parkway and reconstruct the failing brow ditches.
- Financial
 - Total Cost: \$2.58M
 - RPIF Allocations: \$500K (FY15)
- Status
 - Feasibility Study Phase completed
 - Design started & estimated to complete in FY19
 - Construction to start in FY19 and to complete in FY20.



JUNIPERO SERRA MUSEUM ADA IMPROVEMENTS

S-15034

- Scope
 - Assess & improve Junipero Serra Museum ADA deficiencies
- Financial
 - Total Cost: \$2.27M
 - RPIF Allocations:
 - \$0.5M (FY15)
 - \$0.5M (FY16)
 - \$0.5M (FY18)
- Status:
 - Feasibility Study Phase-Completed
 - Design started in FY 18 to complete in FY 20.
 - Construction to start in FY 20 & complete in FY 21



BALBOA PARK WEST MESA COMFORT STATION REPLACEMENT S-15036

- Scope
 - Replace two existing comfort stations with new facilities on the West Mesa of Balboa Park.
- Financial
 - Total Cost: \$1.89M
 - RPIF Allocation: \$1.0M (FY15)
 - RPIF Allocation: \$300K (FY16)
 - RPIF Allocation: \$200K (FY17)
- Status
 - Design completed in FY18
 - Construction to start FY18
 - Construction to complete FY19



EB SCRIPPS PARK COMFORT STATION REPLACEMENT S-15035

- Scope
 - The replacement of the existing comfort station
- Financial
 - Total Cost: \$2.93M
 - RPIF Allocation:
 - \$0.250M (FY14)
 - \$0.700M (FY17)
- Status:
 - In Design
 - Construction to start FY19
 - Construction to complete FY21



BALBOA PARK BUD KEARNS AQUATIC COMPLEX S-17000

- Scope
 - Improvement to the pool mechanical systems to allow the recycling of the pool water, ADA path of travel and interior tenant improvement.
- Financial
 - Total Cost: \$1.544M
 - RPIF Allocation:
 - \$0.500M (FY17)
- Status:
 - Design phase started in FY 18
 - Construction to start FY20 and complete in FY20



MUSEUM OF ART ELEVATOR MODERNIZATION B-10042

- Scope
 - The project consists of modernization upgrades to one passenger elevator and two freight elevators.
- Financial
 - Total Cost: \$1.167M
 - RPIF Allocation:
 - \$0.120M (FY17)
- Status:
 - Construction started in FY17 and scheduled to complete in FY 19.



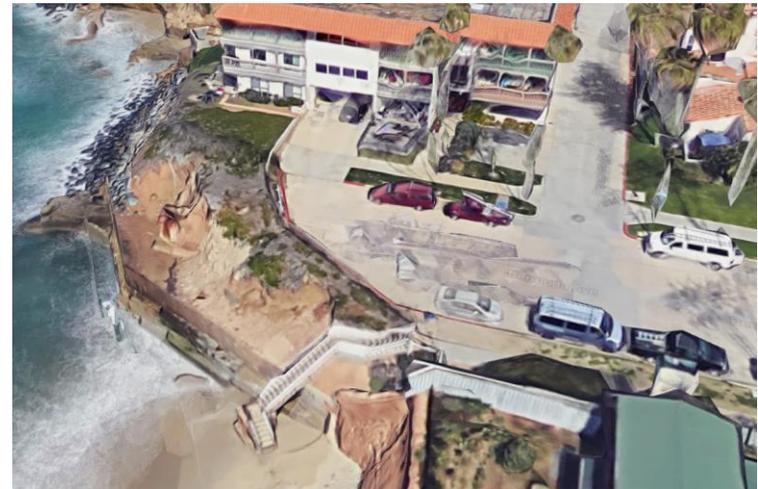
CHOLLAS LAKE IMPROVEMENTS, PHASE 1 – CHOLLAS LAKE ELECTRICAL SERVICE L-18001.1

- Scope
 - Extend SDG&E service to the park and provide services to the park buildings.
- Financial
 - Total Cost: \$750,000
 - RPIF Allocation:
 - \$143,733 (FY18)
- Status:
 - Project is in preliminary design phase.



BERMUDA AVE COASTAL ACCESS & SEAWALL REPAIRS B-17110

- Scope
 - Replacement of eroded stairs and seawalls.
- Financial
 - Total Cost: \$1.40M
 - RPIF Allocation:
 - \$0.384M (FY17)
- Status:
 - Project is in Preliminary Design Phase.
 - Design phase to start in FY18.
 - Construction phase to start in FY20 and complete in FY21.



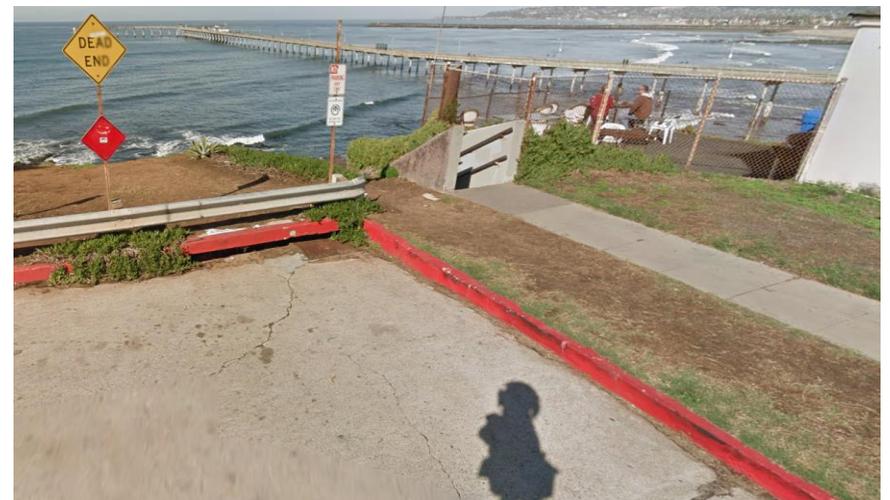
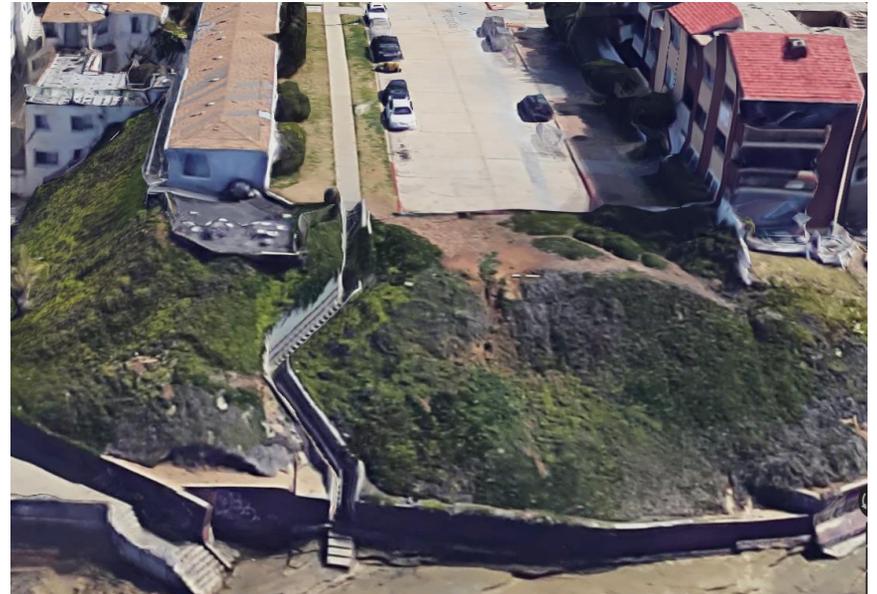
SANTA CRUZ AVE ACCESS STAIRS AND WALKWAY B-18027

- Scope
 - Repair or replacement of stairs, walkways, and stabilization of the fill slope.
- Financial
 - Total Cost: TBD
 - RPIF Allocation:
 - \$0.425M (FY18)
- Status:
 - Project is in Preliminary Design Phase.



NARRAGANSETT AVE ACCESS B-18026

- Scope
 - repair and replacement of the stairs
- Financial
 - Total Cost: TBD
 - RPIF Allocation:
 - \$0.375M (FY18)
- Status:
 - Project is in preliminary design.



CASA DE BALBOA FIRE ALARM B-17181

- Scope
 - Replacement of the Fire Alarm Systems
- Financial
 - Total Cost: \$1.588M
 - RPIF Allocation:
 - Allocation of \$804,699 in FY17.
 - The amount of \$137,815 was transferred to S-18002 Torrey Pines South Golf Course Improvement Project in FY18.
- Status:
 - Project is in preliminary design phase.





Regional Park Improvement Fund Allocation and Expenditure Bi Annual Projects Update



Q & A

